Component: Office of the Commissioner (633)

RDU: Administration (202)

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
**	*****	******	***** Changes From	FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conference	e Committee											
	ConfCom	1,680.4	1,561.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	
1002 Fed Rcpts	1	,069.1										
1004 Gen Fund		440.8										
1007 I/A Rcpts		163.6										
1018 EVOSS		6.9										
Align Authority for	Unallocated R	ates Adjustment										
3	Unalloc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		4.4										
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.8										
FY2023 Exempt 5%	COLA											
12023 Exempt 37	SalAdi	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	SaiAuj	27.1	30.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1002 Fed Repts		10.9										
FY2023 Exempt 5	5% COLA: \$38	.0										
	Subtotal	1,725.4	1,599.6	50.6	68.4	6.8	0.0	0.0	0.0	10	0	
	******	*******	******* Changes Fro	om FY2023	Authorized T	o FY2023 Mana	agement Plan *	******	******	***		
Align Authority wit	h Anticipated	Expenditures	9									
	LIT	0.0	-39.3	18.0	21.3	0.0	0.0	0.0	0.0	0	0	
Transfer authority	from personal	services to cover a	nticipated travel and ser			sonal services aut						
anticipated expen							,					
Franctor from Adm	inistrativo Sor	vices for Environ	mental Crimes Unit Lec	al Sorvicos								
Tansier Ironi Adm	Trin	134.0	0.0	0.0	134.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		134.0										
Transfor authority	from Administr	rativo Sorvicos to si	upport an annual reimbu	reable convice	s agroomont with	n the Department of	of Law for Environme	ental Crimos				
Unit Legal Service		alive Services to si	upport ari ariridar reimbu	I Sable Selvice	s agreement with	т пе Бераппені с	of Law for Environme	intai Chines				
	Subtotal	1,859.4	1.560.3	68.6	223.7	6.8	0.0	0.0	0.0	10	0	
		· ·	,	60.6	223.1	0.0	0.0	0.0	0.0	10	U	
	******	******	******* Changes Fi	rom FY2023	3 Management	t Plan To FY20	24 Governor **	*******	*******	**		
lign Authority to I	Meet Anticipat	ed Commodities C	Costs 0.0	0.0	-8.3	8.3	0.0	0.0	0.0	0	0	

Component: Office of the Commissioner (633)

RDU: Administration (202)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	sitions PPT	NP
Record Title	Type	Totalo	Services	Havei	00111000	Commountes	oupital outlay	Benefits	Misochaneous			
supplies and com	puter refresh it	ems.										
FY2024 AlaskaCare			xempt and Partially									
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		1.8										
FY2024 AlaskaCa	are health insur	ance increase for	exempt and partially	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$6.3					
FY2024 PERS Rate	Adjustment											
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.3										
FY2024 PERS rat	te adjustment to	o 25.10%: \$3.1										
FY2024 Salary and	Health Insura	nce Increases										
•	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	9.4										
1004 Gen Fund		3.7										
1007 I/A Rcpts		3.0										
FY2024 Salary ar	nd Health Insura	ance Increases: \$	316.1FY2024 CEA cos	st of living increase	e 2.5%: \$3.1							
FY2024 GGU cos	at of living incre	ase 2.5%: \$9.0										

FY2024 GGU cost of living increase 2.5%: \$9.0

FY2024 SU cost of living increase 1%: \$1.3

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2

	Subtotal	1,884.9	1,585.8	68.6	215.4	15.1	0.0	0.0	0.0	10	0	0
	*******	******	** Changes From	FY2024 Gover	rnor To FY2024	Governor Amend	ded ********	*******	*****			
-	Totals	1,884.9	1,585.8	68.6	215.4	15.1	0.0	0.0	0.0	10	0	0

Department of Environmental Conservation

Component: Administrative Services (635)

RDU: Administration (202)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*******	******	** Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	Committee		. 3									
	ConfCom	5,458.2	3,675.2	16.5	1,717.6	48.9	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts	1,107.8	3	•		•							
1003 G/F Match	57.4											
1004 Gen Fund	42.0)										
1007 I/A Rcpts	385.9)										
1052 Oil/Haz Fd	1,686.9											
1061 CIP Rcpts	945.1											
1093 Clean Àir	440.6	6										
1108 Stat Desig	30.0)										
1166 Vessel Com	222.8	3										
1205 Ocn Rngr	20.4	ļ										
1230 AKCW Ad	259.7	7										
Fu												
1231 AKDW Ad	259.6	3										
Fu												
Align Authority for												
	Unalloc	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.4											
1004 Gen Fund	0.3											
1007 I/A Rcpts	0.3											
1052 Oil/Haz Fd	5.4											
1061 CIP Rcpts	2.9											
1093 Clean Air	1.5											
1166 Vessel Com	0.7											
1205 Ocn Rngr	0.1											
1230 AKCW Ad	0.6	6										
Fu												
1231 AKDW Ad	0.7	,										
Fu												
	Subtotal	5,474.1	3,675.2	16.5	1,733.5	48.9	0.0	0.0	0.0	34	0	0
	******	******	***** Changes Er	nm FV2023	Authorized T	o FY2023 Man	agement Plan **	******	******	***		
			Acct 4 (18-7887) for				ayemem rian					
. •	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	(

PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 The following positions are added to oversee and manage the Village Safe Water and State Revolving Loan Fund programs:

Positions

<sup>Full-time Administrative Operations Manager 2, (18-7885), range 23, located in Anchorage
Full-time Accountant 3, (18-7886), range 18, located in Anchorage
Full-time Accountant 4, (18-7887), range 20, located in Anchorage</sup>

Component: Administrative Services (635)

RDU: Administration (202)

		,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align Authority wi					0.45.0							
T	LIT	0.0	304.3	0.0	-345.8	41.5	0.0	0.0	0.0	0	0	0
expenditures.	y irom services	to cover anticipated	u personai services a	ina commodities c	osis. The remail	ning services author	ority is sufficient to cove	r anticipated				
Add Procurement	Spec 3 (18-#11 PosAdi	15) and Accountar	nt 3 (18-#117) for IIJ	A Division E Drin	king Water and	Wastewater Proj	ects 0.0	0.0	0.0	2	0	0
order to impleme	e Investment an ent these progra	d Jobs Act provide ms, the department	t will require increase	ed capacity in the 0	that will be awaı Clean Water, Dri	rded to Alaska for v inking Water, Villag	vater and wastewater p ge Safe Water, and Tec partment operations.	rojects. In		_	-	
	01 0	· ·		0 1 0	Ü		'					
							pplemental capitalization programmental capitalization					
			s received, the depar ment occurring in the			affing and line item	s to maintain sufficient	capacity in				
• • • • • • • • • • • • • • • • • • • •			· ·		•							
The following pos	sitions are adde	d to support Village	e Safe Water and the	State Revolving L	oan Fund progr	ams:						
- Full-time Procu	rement Specialis	st 3, (18-#115), ran	ige 18, located in And	chorage								
- Full-time Accou	ıntant 3, (18-#11	l7), rànge 18, Íocat	ed in Anchorage	-								
Transfer to Comm	nissioner's Offic	ce for Environmer	ntal Crimes Unit Leç	gal Services								
	Trout	-134.0	0.0	0.0	-134.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-134.0										
	y to Commissio	ner's Office to supp	ort an annual reimbu	ırsable services aç	greement with th	e Department of La	aw for Environmental C	rimes Unit				
Legal Services.												
	Subtotal	5,340.1	3,979.5	16.5	1,253.7	90.4	0.0	0.0	0.0	39	0	0
	*******	******	****** Change	s From FY2023	R Managemen	t Plan To FY20	124 Governor *****	******	*****	**		
Transfer Administ	trative Services	Director (18-7035	5) from Office of Ma	nagement and Bu	udget to the De	partment						
4007 I/A Dt-	Atrin	203.9	203.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		203.9										
			ng all Administrative vities and responsibili			r respective depart	ments for clarity in repo	orting				
Administration Pro	oportionality T	rue Up										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		258.2 -58.2										
1003 G/T IVIALGIT		-50.2										

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Component: Administrative Services (635)

RDU: Administration (202)

								Positions			
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
-23	35.0										
3	35.0										
ninistrative Serv	ices costs are di	stributed proportiona	te to how the rest	of the Departme	ent spends persona	l services Additional f	ederal				
				•			0.0.0.				
an protoction for	ia roccipio dalire	only to noodod for the	Dividion to rounz	o avallable level	140 110111 111000 000						
et Anticinated	Personal Servi	ces Costs									
•			0.0	-385.5	0.0	0.0	0.0	0.0	0	0	0
								0.0	·	·	ŭ
,						ilcreased costs associ	ateu witii				
utriorization is i	nade avallable ti	nrough reduced serv	ices obligations w	ithin this compor	ient.						
a Motor and M	laatawatar Infra	otuvotvuo Motor Di		mant and Assa	tina (EV22 EV2	7 \					
			•		• • • • • • • • • • • • • • • • • • • •		0.0	0.0	0	0	0
		-209.1	0.0	-202.0	0.0	0.0	0.0	0.0	U	U	U
-5	6.0										
-5	56.0										
nvestment and c	Jobs Act (IIJA) pi	rovides hundreds of i	millions in federal	funds that will be	e awarded to Alask	a for water and wastev	water				
	Type -23 sinistrative Servair protection fur set Anticipated LIT ces authority to uthorization is a g Water and W OTI -35	-235.0 35.0 sinistrative Services costs are didir protection fund receipts authorizet Anticipated Personal Servician 0.0 ces authority to meet FY2024 puthorization is made available to	-235.0 35.0 sinistrative Services costs are distributed proportional air protection fund receipts authority is needed for the set Anticipated Personal Services Costs LIT 0.0 385.5 ces authority to meet FY2024 personal service need uthorization is made available through reduced service gWater and Wastewater Infrastructure - Water Protection 1 471.7 -209.1 -359.7 -56.0	-235.0 35.0 sinistrative Services costs are distributed proportionate to how the rest air protection fund receipts authority is needed for the Division to realizable that cipated Personal Services Costs LIT 0.0 385.5 0.0 ces authority to meet FY2024 personal service needs. Personal service authorization is made available through reduced services obligations w g Water and Wastewater Infrastructure - Water Programs Procure OTI -471.7 -209.1 0.0 -359.7 -56.0	-235.0 35.0 sinistrative Services costs are distributed proportionate to how the rest of the Department protection fund receipts authority is needed for the Division to realize available reverse that cipated Personal Services Costs LIT 0.0 385.5 0.0 -385.5 ces authority to meet FY2024 personal service needs. Personal service authorization is uthorization is made available through reduced services obligations within this composing Water and Wastewater Infrastructure - Water Programs Procurement and According 1997. -471.7 -209.1 0.0 -262.6 -359.7 -56.0	-235.0 35.0 sinistrative Services costs are distributed proportionate to how the rest of the Department spends personal protection fund receipts authority is needed for the Division to realize available revenue from these sources that compared to the Personal Services Costs LIT 0.0 385.5 0.0 -385.5 0.0 ces authority to meet FY2024 personal service needs. Personal service authorization is needed to meet in the interval of the programs and the interval of the programs of the program of the progra	-235.0 35.0 sinistrative Services costs are distributed proportionate to how the rest of the Department spends personal services. Additional fair protection fund receipts authority is needed for the Division to realize available revenue from these sources. Set Anticipated Personal Services Costs LIT 0.0 385.5 0.0 -385.5 0.0 0.0 0.0 ces authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associuthorization is made available through reduced services obligations within this component. By Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27) OTI -471.7 -209.1 0.0 -262.6 0.0 0.0 -262.6 -359.7 -56.0	Type Services Costs are distributed proportionate to how the rest of the Department spends personal services. Additional federal hir protection fund receipts authority is needed for the Division to realize available revenue from these sources. LIT 0.0 385.5 0.0 -385.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Type Services Services Services Services Services Services Services Additional federal sin protection fund receipts authority is needed for the Division to realize available revenue from these sources. Set Anticipated Personal Services Costs LIT 0.0 385.5 0.0 -385.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Trans Totals Personal Services -235.0 -235.0 -35	Type Services -235.0 35.0 sinistrative Services costs are distributed proportionate to how the rest of the Department spends personal services. Additional federal irr protection fund receipts authority is needed for the Division to realize available revenue from these sources. Set Anticipated Personal Services Costs LIT 0.0 385.5 0.0 -385.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

The Division of Administrative Services needs additional staff resources to support the Village Safe Water procurement team, as well as the facilities accounting team which provides accounting services directly to Village Safe Water and the Revolving Loan Fund programs.

- Full-time Procurement Specialist 4, (18-#114), Range 20, located in Anchorage
- Full-time Accountant 3, (18-#116), Range 18, located in Anchorage

0.4

FY2024 PERS Rate	Ad	justment
------------------	----	----------

I I EVET I EILO ILUIO AU	jastinont								
Ś	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	1.4								
1003 G/F Match	0.1								
1052 Oil/Haz Fd	2.4								
1061 CIP Rcpts	2.1								
1093 Clean Air	0.6								
1166 Vessel Com	0.3								

1230 AKCW Ad

Positions

Department of Environmental Conservation

Component: Administrative Services (635)

RDU: Administration (202)

										P	ositions	
Scenario/Change Record Title	Trans Type	Tota	ls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fu												
1231 AKDW Ad Fu		0.4										
FY2024 PERS rat	e adjustment	to 25.10%: \$7	7.7									
FY2024 Salary and	Health Insura	ance Increas										
	SalAdj	79	.5 79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.8										
1003 G/F Match		0.7										
1004 Gen Fund		0.2										
1052 Oil/Haz Fd		24.8										
1061 CIP Rcpts 1093 Clean Air		21.6 6.2										
1166 Vessel Com		3.0										
1205 Ocn Rngr		0.2										
1230 AKCW Ad		4.0										
Fu												
1231 AKDW Ad		4.0										
Fu												
FY2024 Salary an	d Health Insu	rance Increas	es: \$79.5FY2024 GGU co	ost of living increas	e 2.5%: \$51.7							
FY2024 SU cost of	of living increa	se 1%: \$13.3	1									
FY2024 AlaskaCa	ire insurance f	from \$1,685 to	\$1,793 per member per i	month.: \$12.8								
FY2024 GGU hea	Ith insurance	increase from	\$1,567.50 to \$1,573.50 p	er member per mo	nth.: \$1.7							
Maintain IIJA Drink		d Wastewate	r Infrastructure - Water F	Programs Procure			27)	0.0	0.0	0	0	0
4004 OID D	IncT	471	.7 209.1	0.0	262.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		359.7										
1230 AKCW Ad Fu		56.0										
1231 AKDW Ad		56.0										
Fu		50.0										
· =												

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the

Desitions

Department of Environmental Conservation

Component: Administrative Services (635)

RDU: Administration (202)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

The Division of Administrative Services needs additional staff resources to support the Village Safe Water procurement team, as well as the facilities accounting team which provides accounting services directly to Village Safe Water and the Revolving Loan Fund programs.

- Full-time Procurement Specialist 4, (18-#114), Range 20, located in Anchorage
- Full-time Accountant 3, (18-#116), Range 18, located in Anchorage

	Subtotal	5,631.2	4,656.1	16.5	868.2	90.4	0.0	0.0	0.0	40	0	0
	******	*******	***** Changes F	rom FY2024 G	overnor To FY	2024 Governor	Amended *****	******	*****	*		
Delete Uncollectib	ole Authority Dec	-203.9 -203.9	-203.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate uncolle	ctible interage	ncy receipt authority.										
Office Furniture R	IncOTI	2,597.0 2,597.0	0.0	0.0	900.0	1,697.0	0.0	0.0	0.0	0	0	0

This request is to temporarily increase federal receipt expenditure authority to allow spending federal indirect revenue. The Department of Environmental Conservation (DEC) submits a federal indirect cost rate proposal to the Environmental Protection Agency (EPA) for approval each year that allows the Department to collect federal revenue to pay for indirect overhead costs. The office furniture in our Southcentral locations, which is largely from the mid to early-1990s, sustained significant damage in the November 2018 earthquake and has been difficult or impossible to safely repair and secure. Additionally, new positions associated with the Infrastructure Investment and Jobs Act and a move to statewide recruitment and hybrid work environment has made current office configurations challenging for employees.

The denser floorplan, hybrid-work environment requires new cubicle furniture to achieve the smaller footprint. The Department must also bear some minor one-time costs as part of the renovation process.

Totals	8.024.3	4.452.2	16.5	1,768.2	1.787.4	0.0	0.0	0.0 40	0	0

Department of Environmental Conservation

Component: State Support Services (2750) **RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	*********	******	***** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	Committee		•									
	ConfCom	2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		459.7										
1003 G/F Match		14.1										
1004 Gen Fund		1,833.4										
1052 Oil/Haz Fd		309.8										
1093 Clean Air		87.7										
1166 Vessel Com		45.7										
1205 Ocn Rngr		81.0										
Align Authority for	Unallocated	Rates Adjustment										
	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.5										
1052 Oil/Haz Fd		0.1										
	Subtotal	2,832.1	0.0	0.0	2,832.1	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******** Changes	From FY2023	B Managemen	t Plan To FY20	24 Governor **	******	******	**		
Administration Pro	portionality [.]	True Up	3									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Ü	54.1										
1003 G/F Match		-14.1										
1205 Ocn Rngr		-40.0										
			stributed proportionate e available revenue fro			nt spends persona	l services. Additiona	ıl federal				
	Subtotal	2,832.1	0.0	0.0	2,832.1	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	******* Changes F	rom FY2024	Governor To	FY2024 Gover	nor Amended *	******	******	***		

Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783) DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	***** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference			_									
	ConfCom	787.9	226.4	0.0	386.3	27.5	147.7	0.0	0.0	2	0	0
1002 Fed Rcpts		125.0										
1004 Gen Fund	6	662.9										
Align Authority for	Unallocated Ra	ates Adjustment										
5	Unalloc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
	Subtotal	789.0	226.4	0.0	387.4	27.5	147.7	0.0	0.0	2	0	0
	******	******	****** Changas	Erom EV2023	2 Managaman	t Plan To FY20	24 Covernor **	******	*******	**		
Align Authority to			Onlanges	FIOIII FIZUZ	o Managemen	i Fiaii 10 F120	24 Governor					
rangii radii onty to	LIT	0.0	0.0	0.0	-6.9	0.0	6.9	0.0	0.0	0	0	0
Align authority wi	th anticipated ca	pital outlay expen	ditures. Additional aut	thority is needed								
				•	·	•		3,				
FY2024 PERS Rate		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
4004 O F	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2024 PERS ra	te adjustment to	25.10%: \$0.4										
FY2024 Salary and	l Health Insuran	ice Increases										
•	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
40040 - 1		6.9										
1004 Gen Fund												
	nd Health Insura	nce Increases: \$6	6.9FY2024 LTC cost of	of living increase	3.25%: \$6.3							
FY2024 Salary ar			6.9FY2024 LTC cost of to \$1,605 per memb	· ·								
FY2024 Salary ar	Ith insurance inc	rease from \$1,580) to \$1,605 per memb	er per month.: \$0	0.6							
FY2024 Salary ar				· ·		27.5	154.6	0.0	0.0	2	0	0
FY2024 Salary ar	Ith insurance inc	rease from \$1,580	0 to \$1,605 per memb	er per month.: \$0	380.5	27.5 FY2024 Gover			0.0		0	0

Component: Environmental Health (3202) **RDU:** Environmental Health (207)

									Po	ositions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	*** Changes From	FY2023 C	Conference Com	mittee To FY	2023 Authorized	******	*******	****		
FY2023 Conference	e Committee		•									
	ConfCom	27,197.4	21,721.2	828.6	3,887.4	760.2	0.0	0.0	0.0	136	0	0
1002 Fed Rcpts		940.1	•		- ,							
1003 G/F Match	,	912.2										
1004 Gen Fund	,	088.8										
1005 GF/Prgm		161.4										
1007 I/A Rcpts	٠,	94.7										
1108 Stat Desig		0.2										
1 100 Stat Desig		0.2										
Align Authority for	Unallocated R	ates Adjustment										
	Unalloc	68.8	0.0	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.9										
1004 Gen Fund		27.0										
1005 GF/Prgm		15.4										
1007 I/A Rcpts		0.4										
1205 Ocn Rngr		1.1										
FY2023 Exempt 5%	6 COLA											
•	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	3.9										
1003 G/F Match		0.5										
1004 Gen Fund		5.2										
FY2023 Exempt 5	5% COLA: \$9.6											
	Subtotal	27,275.8	21,730.8	828.6	3,956.2	760.2	0.0	0.0	0.0	136	0	0
			****	5)/000		E\/0000 M			******			
			****** Changes Fro	om FY202	3 Authorized 10	o FY2023 Man	iagement Plan 🐣			^^		
Align Authority for			4.504.4	044.7	5.045.0	070.4	0.0	0.0	0.0	0	•	•
	LIT	0.0	-4,504.1	-341.7	5,215.9	-370.1	0.0	0.0	0.0	0	0	0
		services, travel, and icipated expenditure	commodities to cover a s.	anticipated s	services costs. The	remaining persor	nal services, travel, ai	nd commodities				
,												
Add Five Positions		on E Drinking Wate										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
The Info	rastructure Inve	stment and Jobs Act	provides hundreds of i	millions in fe	deral funds that wil	I be awarded to A	Alaska for water and v	wastewater				
projects. In order	to implement th	ese programs, the de	epartment will require in	ncreased ca	pacity in the Clean	Water, Drinking \	Water, Village Safe W	Vater, and				
Technical Assista	nce & Financin	g programs. Federal	funding will be availabl	e in these gi	rant programs start	ing in FY2023 to	support department of	operations.				
		-	-	-	· -		-					

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Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the department will make adjustments to staffing and line items to maintain sufficient capacity in

Department of Environmental Conservation

Component: Environmental Health (3202)

RDU: Environmental Health (207)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP Record Title Type Services **Benefits**

order to support the increased infrastructure investment occurring in the state over the next five years.

The following positions are added to provide oversight and coordination to the Drinking Water Program:

- Full-time Engineer 2, (18-?142), range 23, located in Anchorage
- Full-time Environmental Program Specialist 1, (18-?143), range 14, located in Fairbanks
- Full-time Environmental Program Specialist 1 (18-?144), range 14, located in Soldotna
- Full-time Environmental Program Specialist 1, (18-7082), range 14, located in Anchorage
- Full-time Environmental Program Technician, (18-?107), range 13, located in Fairbanks

	Subtotal	27,275.8	17,226.7	486.9	9,172.1	390.1	0.0	0.0	0.0	141	0	0	
	*******	*******	****** Changes	From FY2023	Management Pl	an To FY2024 G	overnor ******	******	*****	+			
Align Authority to Meet Anticipated Personal Services and Commodities Expenditures													
-	LIT	0.0	494.0	0.0	-584.0	90.0	0.0	0.0	0.0	0	0	0	
			rsonal service needs the commodities line			eded to meet increas	sed costs associate	ed with					
Reverse IIJA Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)													
1000 Fod Donto	~	-,	-5,131.6	-438.2	-2,118.0	-438.3	0.0	0.0	0.0	Ü	U	U	
existing positions.	. Additional auth Drinking Wate OTI	nority is needed on	the commodities line	for increased labo	ratory supplies.		0.0	0.0	0.0	0	0		

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

The Division of Environmental Health Drinking Water program needs additional staff resources to provide oversight and coordination of the public water system projects expected to be generated by the infrastructure money available. The program will provide additional support for statewide compliance needs, including oversight of the sanitary survey inspection and training requirements. The program will also perform federally required plan reviews and separation distance waiver reviews for all new public water system treatment, distribution, and storage projects that will be generated by the infrastructure money.

- Full-time Engineer 2 (18-#078), Range 23, located in Fairbanks
- Full-time Environmental Program Manager 2 (18-#079), Range 22, located in Fairbanks
- Full-time Engineering Assistant 3 (18-#044), Range 21, located in Anchorage
- Full-time Engineering Assistant 3 (18-#045), Range 21, located in Fairbanks
- Full-time Environmental Program Technician (18-#107), Range 13, located in Fairbanks
- Full-time Accounting Technician 3 (18-#113), Range 16, located in Anchorage

Component: Environmental Health (3202) **RDU:** Environmental Health (207)

		`	(-)							Positions			
Scenario/Change Record Title	Trans Type	Tota	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
FY2024 AlaskaCare	Health Insur		ase - Exempt and Partially										
	SalAdj		1.2 1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		0.5											
1003 G/F Match		0.1											
1004 Gen Fund		0.6											
FY2024 AlaskaCa	re health insu	rance increa	ase for exempt and partially	exempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.2						
FY2024 PERS Rate	Adjustment												
	ŠalAdj	33	3.7 33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		13.3											
1003 G/F Match		3.4											
1004 Gen Fund		10.2											
1005 GF/Prgm		6.7											
1007 I/A Rcpts		0.1											
FY2024 PERS rate	e adjustment t	o 25.10%: \$	\$33.7										
FY2024 Salary and													
	SalAdj		1.7 341.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		133.0											
1003 G/F Match		34.8											
1004 Gen Fund		101.9											
1005 GF/Prgm		70.6											
1007 I/A Rcpts		1.4											
FY2024 Salary and	d Health Insur	ance Increa	ses: \$341.7FY2024 GGU o	cost of living increa	se 2.5%: \$243.4	1							
FY2024 SU cost o	f living increas	se 1%: \$49.	4										
FY2024 AlaskaCa	re insurance f	rom \$1,685	to \$1,793 per member per r	month.: \$41.7									
FY2024 GGU hea	Ith insurance i	ncrease fron	m \$1,567.50 to \$1,573.50 pe	er member per moi	nth.: \$7.2								
Permitting and Tes	ting in Drinki		nd Environmental Health L										
	Inc	250	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0	
1005 GF/Prgm		250.0											

Due to the increase in federally funded infrastructure, research, and economic development projects throughout the state, the Division of Environmental Health (EH) anticipates a significant increase in workload and associated permitting and testing fees to support multiple regulatory programs, including the Drinking Water Program and Environmental Health Laboratory. Additional general fund program receipt authority is needed to accommodate the temporary increase in fee collection. There is a corresponding supplemental request for FY2023.

Department of Environmental Conservation

Component: Environmental Health (3202) **RDU:** Environmental Health (207)

Soonaria/Changa										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Recurring Reimbu	rsable Ser	vices Agreements										
•	Inc	147.4	0.0	0.0	147.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		147.4										
paid with unbudg	eted interac	s authority for several regency receipt authority. Water - Federal Infras 8,126.1	-	-			0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,126.1										
projects. In order	to impleme	nt and Jobs Act (IIJA) prent these programs, the grams. Federal funding	Department will requ	uire increased cap	acity in the Drinl	king Water, Village	Safe Water, and Tech					

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

The Division of Environmental Health Drinking Water program needs additional staff resources to provide oversight and coordination of the public water system projects expected to be generated by the infrastructure money available. The program will provide additional support for statewide compliance needs, including oversight of the sanitary survey inspection and training requirements. The program will also perform federally required plan reviews and separation distance waiver reviews for all new public water system treatment, distribution, and storage projects that will be generated by the infrastructure money.

- Full-time Engineer 2 (18-7873), Range 23, located in Anchorage
- Full-time Environmental Program Manager 2 (18-7872), Range 22, located in Fairbanks
- Full-time Engineering Associate 1 (18-7877), Range 21, located in Anchorage
- Full-time Engineering Associate 1 (18-7876), Range 21, located in Soldotna
- Full-time Environmental Program Technician (18-7899), Range 13, located in Anchorage
- Full-time Accounting Technician 3 (18-7904), Range 16, located in Anchorage

Eliminate uncollectable budgetary authority.

Component: Environmental Health (3202) **RDU:** Environmental Health (207)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	28,048.5	18,097.3	486.9	8,984.2	480.1	0.0	0.0	0.0	141	0	0

Component: Air Quality (2061) **RDU:** Air Quality (206)

0 1 - 101	T	T-4-1-	D 1	-	0	0	0	0	Missallana		ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
		******	** Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		3									
	ConfCom	11,395.1	8,021.1	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts		,976.4	-,-		,							
1003 G/F Match		,504.0										
1004 Gen Fund		334.2										
1005 GF/Prgm		531.1										
1007 I/A Rcpts		42.4										
1061 CIP Rcpts		198.7										
1093 Clean Air	6	3,367.1										
1108 Stat Desig	· ·	18.3										
1166 Vessel Com	า	330.5										
1236 AK LNG I/A		92.4										
1230 AIX LING I/A		32.4										
Align Authority for	· Unallocated F	Rates Adjustment										
7 angin 7 tatalority 101	Unalloc	36.4	0.0	0.0	36.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	01141100	5.2	0.0	0.0		0.0	0.0	0.0	0.0	ŭ	ŭ	·
1004 Gen Fund		6.0										
1005 GF/Prgm		7.2										
1061 CIP Repts		1.7										
1093 Clean Air		15.3										
1166 Vessel Com	1	1.0										
1100 VESSEI COII	'	1.0										
FY2023 Exempt 5%	6 COLA											
· · · ZoZo Zxompt o /	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8		0.0	0.0	0.0	0.0	0.0	0.0	·	ŭ	·
1002 Fed Repts		1.8										
1003 G/r Match		3.7										
1004 Gen i dild		3.1										
1093 Clean All		3.1										
FY2023 Exempt 5	5% COLA: \$10	0.4										
	Subtotal	11,441.9	8,031.5	100.0	3,011.9	234.0	64.5	0.0	0.0	66	0	0
	******	********	***** Change	- EV2022	Authorized T	- EV2022 Main	agament Diar **	******	*********	***		
Aliana Arrela aniero conte			Changes Fro	om F12023	Authorized	o FY2023 Man	agement Plan					
Align Authority wit			0.0	181.1	-247.4	0.0	66.3	0.0	0.0	0	0	0
T	LIT	0.0	0.0			0.0		0.0	0.0	0	0	U
expenditures.	/ from services	to cover anticipated tr	avel and capital outlay	costs. The re	emaining services	s autnority is suffic	ient to cover anticipa	tea				
	Subtotal	11,441.9	8,031.5	281.1	2,764.5	234.0	130.8	0.0	0.0	66	0	0
		,										

Component: Air Quality (2061) **RDU:** Air Quality (206)

	• `	÷								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Align Authority to												
	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	(
			personal service need through reduced serv				increased costs associ	ated with				
FY2024 AlaskaCar	e Health Insura	nce Increase - E	Exempt and Partially	Exempt								
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts	•	0.2										
1003 G/F Match		0.4										
1004 Gen Fund		0.2										
1093 Clean Air		0.4										
FY2024 AlaskaCa	are health insura	nce increase for	exempt and partially	exempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.2					
FY2024 PERS Rate	e Adjustment											
	ŠalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts	•	2.1										
1003 G/F Match		2.1										
1004 Gen Fund		0.6										
1005 GF/Prgm		0.6										
1061 CIP Rcpts		0.7										
1093 Clean Air		9.3										
1166 Vessel Com	า	0.4										
FY2024 PERS ra	te adjustment to	25.10%: \$15.8										
FY2024 Salary and	l Health Insurar											
	SalAdj	160.3	160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.4										
1003 G/F Match		21.0										
1004 Gen Fund		5.4										
1005 GF/Prgm		6.4										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		7.2										
1093 Clean Air 1166 Vessel Com		93.8 4.9										

FY2024 Salary and Health Insurance Increases: \$160.3FY2024 GGU cost of living increase 2.5%: \$117.4

FY2024 SU cost of living increase 1%: \$21.1

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$18.4

Component: Air Quality (2061) **RDU:** Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		increase from \$1,56	•	•	·	win a						
Air Quality State if	nprovement i	Plan Federally Requ	irea Development	and Regulatory R	tequirea Monita	oring						
	Inc	1,207.8	849.3	16.0	292.5	50.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,207.8										

In 2014, the Fairbanks North Star Borough (FNSB) recorded wintertime fine particulate pollution at nearly four times the health-based standard. Significant progress has been made to cut pollution levels in half with wintertime air pollution in the FNSB now only at twice the health-based standard. Despite this progress, federal requirements threaten to derail the community-based plan to achieve clean air. Additional resources are required to develop State Implementation Plans (SIPs) which will hold the federal government at bay and allow the community-based plan time to work. To effectively defend our SIPs, additional resources will be necessary to support how air pollution monitored inside the non-attainment or planning area is impacted by transport from outside or international sources; this requires additional resources in modelling, analysis, and legal defense to make certain weight of evidence arguments.

The Department of Environmental Conservation (DEC) anticipates three concurrent SIPs due by 2026. Current resources including State employees and contractual support are sufficient only for the development of a single SIP, and this increased workload requires a corresponding increase in State capacity. The current contractor working on SIP efforts has been assisting the State and local air programs for over 30 years and brings an invaluable amount of institutional knowledge to the table. Meanwhile, DEC's two primary SIP authors with a combined 64 years of experience both retired in July 2022, increasing the importance of this support. While contracting support will continue, other employees with extensive institutional knowledge will be retiring, creating an additional gap that will need to be filled. The SIP development timeline is approximately two years due to data collection, data analysis, modeling requirements, public outreach, and public comment periods. Additional capacity is needed in FY2024 to reasonably expect to meet federal deadlines.

The Municipality of Anchorage (MOA) (Jan 2017) and the FNSB (July 2016) ceased operation and funding of local air quality monitoring programs. DEC was required by federal rules to take over responsibility for these six federally required regulatory monitoring sites, which more than doubled the monitoring workload without adding new positions to the program. In January 2017 a federally mandated increase in sampling frequency for the Fairbanks monitors increased the workload almost four-fold, and DEC established a new monitoring site in Fairbanks in 2019. Current staff levels are not sufficient to maintain the federally required monitoring network.

Failure to submit SIPs to the Environmental Protection Agency or an inadequate SIP will ultimately result in sanctions, which includes the loss of federal highway funds and a 2-to-1 permitting offset, both in the non-attainment area. After sanctions are imposed, the EPA will develop a Federal Implementation Plan (FIP) for the non-attainment area potentially eliminating wood burning, mandating Ultra Low Sulfur Diesel (ULSD) for home heating, and imposing multi-million-dollar controls on the coal and oil-fired utilities within the non-attainment area. The Division expects to incur roughly \$250.0 in legal costs associated with defending the State's SIPs. Failure to maintain a federally required monitoring program could result in loss of primacy of air programs giving EPA air quality permitting authority within the state.

The following positions are required to build the capacity necessary to complete the monitoring and SIP work:

- -Full time Environmental Program Technician, (18-#155), range 13, located in Fairbanks
- -Full time Environmental Program Technician, (18-#156), range 13, located in Fairbanks
- -Full time Environmental Program Technician, (18-#157), range 13, located in Fairbanks
- -Full time Environmental Program Specialist 3. (18-#158), range 18. located in Fairbanks
- -Full time Environmental Program Specialist 3, (18-#159), range 18, located in Fairbanks
- -Full time Engineering Associate 2 DEC, (18-#160), range 23, located in Juneau
- -Full time Engineering Associate 1 DEC, (18-#161), range 21, located in Juneau

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Component: Air Quality (2061) **RDU:** Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	· ·	,	#162), range 18, loc									
Air Wollitoring and		•	•	illioning Network	67.7	07.0	24.0	0.0	0.0	0	0	^
	Inc	356.9	216.1	21.9	67.7	27.2	24.0	0.0	0.0	2	Ü	U
1004 Gen Fund		356.9										

The Department of Environmental Conservation Air Quality Program (DEC AQ) is responsible for statewide ambient air quality monitoring to ensure that air meets national public health and welfare standards as part of the State's Primacy in Air Quality under the Clean Air Act of 1970. Primacy allows the State to issue permits needed for resource industries and communities. Under the Clean Air Act, as delegated by EPA, the State is required to regulate emission of pollutants that "endanger public health and welfare."

In response to public pressure and to better document international transport of air pollution for which the State is not responsible, DEC AQ has started to expand a community monitoring network using low-cost sensor technology. This is part of the long-term strategy of collecting air quality data in rural communities that have been underrepresented to date. Wildland fire smoke related air quality impacts are expected to increase, and the public relies on real time data from DEC AQ regarding health impacts. This additional resource would allow for better responsiveness into monitoring and mitigating potential harmful impacts from wildfire smoke. While the new technology requires much less staff time for set-up and maintenance, expanding the non-regulatory monitoring network by 30 stations significantly increased the data. Specifically, the increase was 1000-fold, or three orders of magnitude. As a State, regulatory monitoring in all communities is not economically feasible. However, there is high demand for providing rural communities with real-time data. This request is a cost-effective solution to proactively provide a service in rural Alaska where there is growing demand.

The following positions are required to enable DEC AQ to expand and maintain services to local communities and the public:

- -Full time Environmental Program Specialist 3, (18-#153), range 18, located in Anchorage
- -Full time Environmental Program Specialist 3, (18-#154), range 18, located in Anchorage

Subtotal	13,183.9	9,574.2	319.0	2,824.7	311.2	154.8	0.0	0.0	76	0	0
******	*******	***** Changes F	rom FY2024	Governor To FY	2024 Governor	Amended ****	*******	******	*		
 Totals	13,183.9	9,574.2	319.0	2,824.7	311.2	154.8	0.0	0.0	76	0	0

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Component: Spill Prevention and Response (3094) **RDU:** Spill Prevention and Response (208)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	Committee		_									
	ConfCom	20,960.3	15,388.8	400.2	5,054.1	117.2	0.0	0.0	0.0	122	0	5
1002 Fed Rcpts	5	5,834.7										
1004 Gen Fund	•	1,695.8										
1007 I/A Rcpts		432.9										
1052 Oil/Haz Fd	12	2,087.1										
1055 IA/OIL HAZ		398.7										
1061 CIP Rcpts		69.2										
1166 Vessel Com		441.9										
Align Authority for	Unallocated	Rates Adjustment										
,	Unalloc	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.1										
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.6										
1052 Oil/Haz Fd		49.8										
1055 IA/OIL HAZ		1.6										
1166 Vessel Com		1.4										
FY2023 Exempt 5%	COLA											
•	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	,	8.7										
FY2023 Exempt 5	% COLA: \$8.	.7										
			45.005.5	400.0	- 110 O	44=0				400		
	Subtotal	21,034.7	15,397.5	400.2	5,119.8	117.2	0.0	0.0	0.0	122	0	5
	*****	******	******** Changes Fro	om FY2023	Authorized T	o FY2023 Man	agement Plan *	******	*****	***		
Align Authority with			_				•					
	LIT	0.0	-172.1	0.0	172.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from persona	I services to cover a	nticipated services costs	. The remaini	ng personal serv	ices authority is su	ufficient to cover antic	cipated				
	Subtotal	21,034.7	15,225.4	400.2	5,291.9	117.2	0.0	0.0	0.0	122	0	5
	********	***********	********* Changes Fr	om FY202	3 Management	t Plan To FY20)24 Governor **	***********	******	**		
Align Authority to N	leet Anticipa LIT	ted Personal Servi 0.0	ces Costs 246.8	0.0	-246.8	0.0	0.0	0.0	0.0	0	0	0
		y to meet FY2024 pe	ersonal service needs. P nrough reduced services	ersonal servi	ce authorization is	s needed to meet i						

Reverse IIJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)

Page 19 of 35

Component: Spill Prevention and Response (3094) **RDU:** Spill Prevention and Response (208)

	•	·	,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	OTI	-1,000.0	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										

The Infrastructure Investment and Jobs Act provides \$1.5 billion in funds to be used toward brownfield programs. It is expected that approximately \$1 million per year will be dedicated to Alaska sites and increased program development. In order to implement this program, the department will require increased capacity in the Division of Spill Prevention and Response, Contaminated Sites program. Federal funding will be available in this grant program starting in FY2023 to support department operations.

The bill also made funds available for orphaned wells, abandoned mines, and transportation improvements that is being pursued by other state agencies. This is expected to generate additional work for Spill Prevention and Response, as the department has oversight responsibility over clean-up of all contaminated sites within Alaska. That workload will be funded by reimbursable services agreements with the relevant agencies.

Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

The increase in work will require the following additional positions:

- -Long-term non-permanent Environmental Program Tech (18-#108), range 13, located in Juneau.
- -Long-term non-permanent Environmental Program Specialist 2/3 (18-#109), range 16/18, located in Fairbanks.
- -Long-term non-permanent Environmental Program Specialist 2/3 (18-#110), range 16/18, located in Anchorage.
- -Long-term non-permanent Environmental Program Specialist 2/3 (18-#111), range 16/18, located in Anchorage.

-Long-term non-p	ermanent Acco	unting Te	ch 2 (18-#11	l2), range 14, locate	d in Anchorage.								
FY2024 AlaskaCar	e Health Insura SalAdj	ance Incr	rease - Exen 1.2	npt and Partially Ex	empt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		1.2											
FY2024 AlaskaC	are health insur	ance incr	ease for exe	mpt and partially exe	empt employees fro	om \$1,685 to \$1,793	3 per member per n	nonth.: \$1.2					
FY2024 PERS Rate	e Adjustment												
	ŠalAdj		29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0											
1004 Gen Fund		2.4											
1007 I/A Rcpts		0.6											
1052 Oil/Haz Fd		19.8											
1055 IA/OIL HAZ		0.7											
1166 Vessel Con	า	0.6											
FY2024 PERS ra	te adjustment to	25.10%	: \$29.1										
FY2024 Salary and	l Health Insura	nce Incre	eases										
·	SalAdj	3	303.3	303.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

RDU: Spill Prevention and Response (208)

IncT 1,000.0

1,000.0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	6	1.5										
1004 Gen Fund	20	0.0										
1007 I/A Rcpts	į.	5.5										
1052 Oil/Haz Fd	202	2.3										
1055 IA/OIL HAZ	-	7.3										
1166 Vessel Com	(3.7										
FY2024 Salary and FY2024 LTC cost of FY2024 SU cost of	of living increase	3.25%: \$2.6	03.3FY2024 GGU cos	st of living increas	se 2.5%: \$209.1							
FY2024 AlaskaCa	re insurance from	\$1,685 to \$1,79	3 per member per mo	onth.: \$41.0								
FY2024 GGU heal	th insurance incre	ease from \$1,567	7.50 to \$1,573.50 per	member per mon	nth.: \$6.1							
FY2024 LTC healt	h insurance increa	ase from \$1,580	to \$1,605 per membe	er per month.: \$0	.3							
Maintain IIJA Divisio	on J Title VI - Fed	deral Infrastruct	ure Brownfields Re	sponse Grants I	mplementation	(FY23-FY27)						

500.0

0.0

0.0

0.0

The Infrastructure Investment and Jobs Act (IIJA) provides \$1.5 billion in funds to be used toward brownfield programs. It is expected that approximately \$1 million per year will be dedicated to Alaska sites and increased program development. In order to implement this program, the Department will require increased capacity in the Division of Spill Prevention and Response, Contaminated Sites program. Federal funding will be available in this grant program starting in FY2023 to support department operations.

0.0

500.0

The bill also made funds available for orphaned wells, abandoned mines, and transportation improvements that is being pursued by other State agencies. This is expected to generate additional work for Spill Prevention and Response, as the department has oversight responsibility over clean-up of all contaminated sites within Alaska. That workload will be funded by reimbursable services agreements with the relevant agencies.

Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

	Subtotal	21,368.3	15,805.8	400.2	5,045.1	117.2	0.0	0.0	0.0	122	0	5
		******	Changes r		Governor To FY		Amended *****	******	******	•		
Federal Infrastruct	ture Funding for	Verification and	Assessment of ANC	SA Contaminate	ed Lands (FY24-FY2	28)						
	IncT	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,4	0.00										

1002 Fed Rcpts

Positions

Department of Environmental Conservation

Component: Spill Prevention and Response (3094) **RDU:** Spill Prevention and Response (208)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
The Spill Prevent	ion and Respons	e division will rec	eive a total of \$7 milli	on in federal fund	s over a five-yea	ar period beginning	July 1, 2023. The dep	partment will				
receive \$1.4 million	on per year for ve	erification and ass	essment of ANCSA	contaminated land	S.							
	Totals	22,768.3	15,805.8	400.2	6,445.1	117.2	0.0	0.0	0.0	122	0	5

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

				_		_	_					ositions	
Scenario/Change Record Title	Trans Type	,	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*****	******	* Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	Committee			3									
	ConfCom	31	,406.5	16,596.5	693.1	11,191.4	250.3	30.0	2,645.2	0.0	122	0	1
1002 Fed Rcpts	13	3,899.6	•	,		,			•				
1003 G/F Match		1,418.6											
1004 Gen Fund		4,615.9											
1005 GF/Prgm		2,710.6											
1007 I/A Rcpts	_	479.8											
1061 CIP Rcpts	4	4,354.4											
1108 Stat Desig		15.0											
1166 Vessel Com		469.7											
1205 Ocn Rngr	2	2,000.0											
1230 AKCW Ad	-	917.8											
Fu		317.0											
1231 AKDW Ad		514.6											
Fu		314.0											
1236 AK LNG I/A		10.5											
1230 AR LING I/A		10.5											
Align Authority for I	Unallocated	Rates Ad	djustment										
-	Unalloc		85.2	0.0	0.0	85.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.1											
1004 Gen Fund		22.2											
1005 GF/Prgm		9.1											
1007 I/A Rcpts		1.7											
1061 CIP Rcpts		7.9											
1166 Vessel Com		1.9											
1205 Ocn Rngr		0.7											
1230 AKCW Ad		2.8											
Fu		2.0											
1231 AKDW Ad		0.8											
Fu		0.0											
ı u													
FY2023 Exempt 5%	COLA												
1 12023 Exempt 378	SalAdj		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	GaiAuj	10.2	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Water		10.2											
FY2023 Exempt 59	% COLA: \$10	0.2											
	Subtotal	31	,501.9	16,606.7	693.1	11,276.6	250.3	30.0	2,645.2	0.0	122	0	
												-	-
			******	**** Changes Fr	om FY2023	B Authorized T	o FY2023 Mana	agement Plan **	*******	*******	***		
Align Authority with		Expend											
	LIT		0.0	-947.7	112.9	734.8	30.5	6.9	62.6	0.0	0	0	0
	_												

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State of Alaska Office of Management and Budget

Released March 22, 2023

Positions

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

	` ,									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	y from personal se ient to cover antic			vices, commoditie	es, capital outlay	, and grants costs.	. The remaining personal	services				
Add Four Position	ns for Commercia PosAdi	al Passenger Ves	ssel Environmental	Compliance Pro	ogram 0.0	0.0	0.0	0.0	0.0	2	0	2
	take a more prom	inent role in the ir	***	d small cruise ves			h the cruise ship industry		0.0	2	Ü	2
The following pos	sitions are added	to support the Co	mmercial Passenger	Vessel Environm	nental Compliand	ce Program (CPVE	EC):					
Full-time EngineLong-term non-	eering Associate permanent Enviro	1, (18-7870), rang onmental Program	-7869), range 18, loca ge 21, located in June n Technician, (18-N21 gegelocated in Juneau	eau 1001), range 13, l		na						
Add Five Position	s for IIJA Divisio PosAdj	n E Drinking Wa 0.0	ter, Clean Water, an 0.0	d Village Safe V	Vater Programs 0.0	0.0	0.0	0.0	0.0	5	0	0
order to impleme	nt these program	s, the department	will require increased	d capacity in the	Clean Water, Dr	inking Water, Villa	water and wastewater pr ge Safe Water, and Tech epartment operations.					
the Alaska Clean funds will be able	Nater and Alask to be used. As n	a Drinking Water nore information is	State Revolving Loar	n Funds over the tment will make a	next five years, adjustments to st	as well as prelimin	upplemental capitalization ary guidance received on ns to maintain sufficient o	n how the				
	pment programs a						the Operator Certification ed loans issued from the					
 Full-time Grants Full-time Admin Full-time Enviro 	s Administrator 3, histrative Assistan onmental Program	(18-#096), range t 2, (18-#097), rar ı Technician, (18-	ge 21, located in Anch 19, located in Ancho nge 14, located in Anc #099), range 13, loca #119), range 21, loca	rage chorage ted in Anchorage								
The Department	PosAdj of Environmental	0.0 Conservation will	on of 404 Primacy Fo 0.0 complete a feasibility c Committees and Div	0.0 y study on the as			0.0 of the Clean Water Act.	0.0 The report	0.0	1	0	0

The following position is added to coordinate and lead the study:

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		-?149), range 23, lo	ocated in Anchorage									
	Subtotal	31,501.9	15,659.0	806.0	12,011.4	280.8	36.9	2,707.8	0.0	130	0	3
	******	******	****** Changes	From FY2023	8 Managemen	t Plan To FY20	24 Governor ****	******	******	**		
Align Authority for			•		_							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1004 Gen Fund	,	015.8 015.8										
The Division has match to a more			quire a State match.	A fund source cha	ange from Genei	ral Fund to Genera	ıl Fund Match will aligr	the required				
Maintain Clean Wa				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1230 AKCW Ad	FndChg	0.0 202.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fu	-2	202.0										
1231 AKDW Ad Fu	2	202.6										
Activities under the spend each of the			g Water Administrati	ve Fund programs	s are eligible und	der either fund sou	rce. It is the division's	intention to				
Align Authority to	Meet Anticipate	ed Personal Servic	ces and Grant Expe	nditures -32.0	-902.0	-32.8	-36.9	142.2	0.0	0	0	0
existing positions	th anticipated pe . Additional auth	rsonal services and ority on the grants	d grant expenditures	. Personal service	e authorization is	needed to meet in	ncreased costs associa structure needs includ	ated with	0.0	U	Ū	O
		for Fodoral Infra	structure Water Pro		otion							

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the State.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

Scenario/Change Trans Totals Record Title Type loans issued from the State Revolving Loan Furreviews. This work is not eligible for grant funding - Full-time Engineering Associate 1, (18-#104),	Services nds. The Division anticip ng.		Services rkload to continue	Commodities e conducting dome	Capital Outlay stic wastewater system	Benefits	Miscellaneous	PFT	PPT	NP
reviews. This work is not eligible for grant funding	ng.		rkload to continue	e conducting dome	stic wastewater system	plan				
0 0										
- Full-time Engineering Associate 1, (18-#104),	Range 21 located in An									
	range Zi, ibbaleu ili Ali	ncnorage								
	,									
Reverse IIJA Div. E Title I Drinking Water - Fed			•	,	0.0	0.0	0.0	0	0	^
OTI -4,582.7 1002 Fed Rcpts -4,276.9	-456.3	-185.0	-3,904.4	-37.0	0.0	0.0	0.0	U	U	U
1231 AKDW Ad -305.8										
Fu										

0.0

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the State.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.

- Full-time Engineering Associate 1, (18-#103), Range 21, located in Anchorage
- Full-time Environmental Program Specialist 3, (18-#118), Range 18, located in Anchorage
- Full-time Grants Administrator 2, (18-#095), Range 17, located in Anchorage

Reverse IIJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)

OTI -1,192.7 -491.4 -35.0 -629.3 -37.0

1002 Fed Rcpts -886.8 1230 AKCW Ad -305.9

Fu

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the State.

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

	• •									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The Division of W loans issued from	/ater needs addi n the State Revo		The Division will also				s well as oversight of ir y support to water syst					
- Full-time Enviror	nmental Prograr	m Specialist 3, (18-	je 21, located in Anch ‡100), Range 18, loca), Range 19, located	ated in Anchorag	je							
Reverse IIJA Division 1061 CIP Ropts	OTI	Federal Infrastruct -1,585.4 585.4	ure Indian Health Se -875.0	ervices Village S 0.0	Safe Water Supp -705.4	port (FY23-FY27) -5.0	0.0	0.0	0.0	0	0	0
projects. In order	to implement th	ese programs, the I	Department will requi	re increased cap	acity in the Clea	n Water, Drinking	a for water and wastev Water, Village Safe Wa support department op	iter, and				
the Alaska Clean funds will be able	Water and Alas to be used. As	ka Drinking Water S more information is	State Revolving Loan received, the Depart	Funds over the ment anticipates	next five years, a adjustments to	as well as prelimina the staffing and lin	pplemental capitalization py guidance received on the items necessary for nent occurring in the St	on how the				
loans issued from	the State Revo		Γhe Division will also				s well as oversight of ir y support to water syst					
 Full-time Engine Full-time Environ Full-time Environ 	eering Associate nmental Program nmental Program	-1, (18-#085), Rang m Specialist 3, (18-i m Specialist 3, (18-i	l, located in Anchora, le 21, located in Anch #087), Range 18, loc #088), Range 18, loc #089), Range 18, loc	norage ated in Anchorag ated in Anchorag	je							
Reverse Assumpti	on of 404 Prim	асу										
	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,	0.000										

The Alaska Department of Environmental Conservation (DEC) will assume primacy of Section 404 of the Clean Water Act (CWA), enacted in 1972, which is the primary federal law governing pollution control and water quality of the Nation's waterways. The Act's objective is to restore and maintain the chemical, physical, and biological integrity of the Nation's waters.

Section 404 of the CWA regulates the discharge of dredged or fill material into the waters and wetlands of the United States (WOTUS) and requires the United States Army Corps of Engineers (USACE) to issue a Section 404 permit before dredged and fill material may be discharged in WOTUS. Activities typically requiring a Section 404 permit include:

• Site improvements for residential, commercial, or recreational development

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP Record Title Type Services **Benefits**

- · Construction of revetments, groins, breakwaters, levees, dams, dikes, and weirs
- Placement of riprap and fill material for roads, airports, or buildings

Whenever a federal permit is required, namely a Section 404 permit, an applicant must obtain a Section 401 water quality certification from DEC. When reviewing an application, DEC reviews the project, analyzes its potential water quality impacts, solicits public and agency comments, and coordinates with other State and Federal agencies and local governments, DEC can either approve, approve with conditions, waive, or deny the Section 401 water quality certification based on compliance with the CWA, State water quality standards, and other applicable State laws. Any conditions imposed by the State through its Section 401 water quality certification automatically become conditions of the USACE's Section 404 permit.

Section 404(q)(1) of the CWA gives states the ability to assume partial authority over the Section 404 program. It states, "the Governor of any State desiring to administer its own individual and general permit program for the discharge of dredged or fill material into navigable waters ... within its jurisdiction may submit to the Administrator a full and complete description of the program it proposes to establish and administer under State law...". This provision requires the USACE to retain permitting authority over certain categories of waters and allows the State to assume permitting authority over all other WOTUS (commonly known as "assumable waters").

DEC assumption of the Section 404 program would provide a streamlined permitting procedure, greater certainty to the regulated community, conservation of resources of both the applicant and regulator, and greater control over the development of its natural resources while complying with federal law.

The Department will apply for Environmental Protection Agency (EPA) approval in FY2022 and FY2023 with the expectation that state primacy will be assumed and fully implemented by FY2024.

The following positions are added for Section 404 primacy:

- Full-time Environmental Program Manager 3 (18-#050), range 23, located in Anchorage
- Full-time Environmental Program Manager 2 (18-#051), range 22, located in Anchorage
- Full-time Environmental Program Manager 2 (18-#022), range 22, located in Anchorage
- Full-time Environmental Program Manager 2 (18-#023), range 22, located in Anchorage
- Full-time Environmental Program Manager 2 (18-#024), range 22, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#052), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#053), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#025), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#026), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#027), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#028), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#029), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#030), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#031), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#032), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#033), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#034), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#035), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#036), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#037), range 20, located in Anchorage

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

NDO.	Water (210)									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			1 (18-#038), range 20, loca 2 (18-#039), range 16, loca									
			2 (16-#039), range 16, loca 2 (18-#040), range 16, loca									
			2 (18-#041), range 16, loca									
			range 17, located in Ancho), range 14, located in Anc									
- Full-time Admini	istrative Assista	nt 2 (18-#042), range 14, located in And	chorage								
- Full-time Admini	istrative Assista	nt 2 (18-#043	s), range 14, located in And	chorage								
An additional four	positions will be	e needed in F	Y2024 to fully implement	the program.								
Delete Program Ma	anager (18-T05 PosAdi	6) and Enviro	onmental Program Techi	nician (18-N21001	0.0	0.0	0.0	0.0	0.0	-1	0	-1
The Department	,		on will complete a feasibilit	0.0			***		0.0	-1	U	-1
will be submitted	to the four co-ch	nairs of the Fi	nance Committees and Di	vision of Legislativ	e Finance by F	ebruary 1, 2023.		·				
The following pos	itions are delete	ed because th	ney will not be needed in F	Y2024.								
- Full-time Progra	m Manager. (18	3-T056), range	e 23, located in Anchorage	<u> </u>								
			N21001), range 13, located									
FY2024 AlaskaCar	e Health Insura	nce Increase	e - Exempt and Partially	Exempt								
	SalAdj	2.4		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		1.1 1.3										
1004 Gen Fund		1.5										
FY2024 AlaskaCa	are health insura	ance increase	e for exempt and partially e	exempt employees	from \$1,685 to	\$1,793 per member	er per month.: \$2.4					
FY2024 PERS Rate	Adjustment											
	ŠalAdj	30.8	8 30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		11.1 1.3										
1004 Gen Fund		5.8										
1005 GF/Prgm 1007 I/A Rcpts		5.0 0.7										
1061 CIP Ropts		4.3										
1166 Vessel Com	1	0.7										
1205 Ocn Rngr 1230 AKCW Ad		0.4 1.0										
Fu												
1231 AKDW Ad Fu		0.5										
ıu												

Component: Water Quality, Infrastructure Support & Financing (3204)

135.4

RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 PERS rat	e adjustment to	25.10%: \$30.8										
FY2024 Salary and	Health Insura	nce Increases										
	SalAdj	315.0	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		112.2 13.0										
1003 G/F Match		58.0										
1005 GF/Prgm		51.2										
1007 I/A Rcpts		6.7										
1061 CIP Rcpts		45.9										
1166 Vessel Com		7.2										
1205 Ocn Rngr 1230 AKCW Ad		5.0 10.8										
Fu		10.0										
1231 AKDW Ad		5.0										
Fu		0.0										
EV2024 Colony on	d I loolth Inquire	noo Inorogooo. (245 0EV2024 CCLL a	not of living increa	200 0 E0/ .	•						
F 12024 Salary an	u nealth insura	ince increases.	315.0FY2024 GGU co	ost of living increa	ase 2.5%. \$215.7							
FY2024 LTC cost	of living increas	se 3.25%: \$10.5										
FY2024 SU cost of	of living increase	e 1%: \$43.4										
FY2024 AlaskaCa	re insurance fr	om \$1,685 to \$1,	793 per member per n	nonth.: \$38.6								
FY2024 GGU hea	FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$5.7											
FY2024 LTC heal	th insurance inc	crease from \$1,58	30 to \$1,605 per memb	per per month.: \$	1.1							
Maintain Additions	l Stato Suppor	t for Endoral Inf	rastructure Water Pro	aram Implomen	tation							
Iviaiiitaiii Auditioila	IncT	135.4	134.9	0.0	0.0	0.5	0.0	0.0	0.0	0	0	0
							***			-	-	-

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the State.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased

1004 Gen Fund

Positions

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

4,582.7

RDU: Water (210)

	Second (Change Trans									P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
loans issued from the State Revolving Loan Funds. The Division anticipates additional workload to continue conducting domestic wastewater system plan reviews. This work is not eligible for grant funding.												
- Full-time Engineer 1, DEC, (18-7871), Range 22, located in Anchorage												
Maintain IIIA Div. E Title I Drinking Water. Endoyal Infractive Drinking Water Drawon Innlamentation (EV22 EV27)												

0.0

0.0

Maintain IIJA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27) 456.3

1002 Fed Rcpts 4,276.9 1231 AKDW Ad 305.8

Fu

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the State.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.

- Full-time Engineer 1, DEC, (18-7880), Range 22, located in Anchorage
- Full-time Environmental Program Specialist 3, (18-7891), Range 18, located in Anchorage
- Full-time Grants Administrator 3, (18-7903), Range 19, located in Anchorage

Maintain IIJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)

IncT 1.192.7 4914 35.0 0.0 886.8

1002 Fed Rcpts 1230 AKCW Ad 305.9

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

Department of Environmental Conservation

Services

Commodities

Capital Outlay

Component: Water Quality, Infrastructure Support & Financing (3204)

Totals

Personal

RDU: Water (210)

1.585.4

Trans

Scenario/Change

1061 CIP Rcpts

December Title

Record little Type		Services					Benefits					
The Division of Water needs	The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased											
loans issued from the State F	evolving Loan Funds. ⁻	The Division will also	provide additional	technical assistance	and capacity supp	ort to water system	is through					
the Operator Certification and	Capacity Developmen	nt programs.					_					
- Full-time Engineer 1, DEC, - Full-time Environmental Pro - Full-time Environmental Imp	gram Specialist 3, (18-7	7888), Range 18, loca										
Maintain IIJA Division J Title	/I - Federal Infrastruc	ture Indian Health So	arvices Village Sa	afe Water Support (FY23-FY27)							
IncT	1.585.4	875.0	0.0	705.4	5.0	0.0	0.0	0.0	0	0	0	

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Travel

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.

- Full-time Facilities Manager 2, (18-#083), Range 21, located in Anchorage
- Full-time Village Safe Water Engineer 1, (18-7875), Range 22, located in Anchorage
- Full-time Environmental Program Specialist 3, (18-7894), Range 18, located in Anchorage
- Full-time Environmental Program Specialist 3, (18-7892), Range 18, located in Anchorage
- Full-time Environmental Program Specialist 3, (18-7893), Range 18, located in Anchorage

	Subtotal	30,850.1	16,868.7	774.0	10,109.4	248.0	0.0	2,850.0	0.0	129	0	2
	******		Changes r		Governor To FY		Amended ****	******	******	*		
Annual America's	Water Infrastructı	ure Act Sewer (Overflow and Stormw	ater Reuse Mun	iicipal Grant Progra	am						
	Inc	213.0	6.6	0.0	2.2	0.0	0.0	204.2	0.0	0	0	0
1002 Fed Rcpts	170	0.4										
1004 Gen Fund	4:	2.6										

The America's Water Infrastructure Act of 2018 was signed into law and amended section 221 of the Federal Water Pollution Control Act (also known as the Clean Water Act or CWA) to reauthorize the Sewer Overflow and Stormwater Reuse Municipal Grants Program. This program is intended to address infrastructure needs for combined sewer overflows, sanitary sewer overflows, and stormwater management. The state will make sub-awards to eligible entities for eligible projects.

Positions

PPT

NP

Miscellaneous

Grants.

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

	` '									Positions				
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP		
			vision of Water applie ximate amount to be a			the first time in FY	2023. This amount is ba	ased on an						
	ca's Water Infr IncOTI	213.0	wer Overflow and St 6.6	ormwater Reuse 0.0	Municipal Gra 2.2	nt Program 0.0	0.0	204.2	0.0	0	0	0		
1002 Fed Rcpts 1003 G/F Match		170.4 42.6												
Clean Water Act	or CWA) to rea eds for combine	uthorize the Sewer	Overflow and Stormw	ater Reuse Muni	cipal Grants Pro	gram. This prograi	Control Act (also know n is intended to address ake sub-awards to eligib	3						
allocation based	on an EPA form	nula. The Division d		st year and was a			Y2023. This amount is ad current year's allocati							
Federal Infrastruct	ture Bureau of IncT	Land Managemen 1,050.0	t Good Neighbor Au 335.0	thority Program 50.0	(FY24-FY28) 647.0	10.0	8.0	0.0	0.0	0	0	0		
1002 Fed Rcpts	1	,050.0												
Management (BL projects from one partners to admin much smaller wat	.M) was awarde area to a neigl hister land mana tershed scale c	ed \$65 million for its aboring area. These agement projects. T onducting water qua	Gravel to Gravel Key funds were awarded he Department of En	stone initiative. T l under the Good vironmental Cons .M has approache	This initiative wor Neighbor Author servation (DEC), ed DEC under th	ks to complete pro rity which requires Division of Water	the country. The Bureau jects from land manage BLM to work with State and BLM currently partr ease capacity and provid	ment and Tribal er on a						
effort brings an ac	dditional \$1.05 rt department o	million to DEC throuperations. Funding	igh federal pass-throi	ugh funding from	BLM. Federal fu	ınding will be availa	own about Alaska's wat able in this grant progra rs, as well as preliminar	m starting in						
	Totals	32,326.1	17,216.9	824.0	10,760.8	258.0	8.0	3,258.4	0.0	129	0	2		

Component: Assumption of CWA 404 Program (3407) **RDU:** Assumption of CWA 404 Program (733)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Assumption of 404	4 Program											
	Inc	4,965.3	3,487.5	124.8	1,129.0	224.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund		4,965.3										

The Clean Water Act (CWA), enacted in 1972, is the primary federal law governing pollution control and water quality of the Nation's waterways. The Act's objective is to restore and maintain the chemical, physical, and biological integrity of the Nation's waters.

Section 404 of the CWA regulates the discharge of dredged or fill material into the waters and wetlands of the U.S. (WOTUS) and requires the U.S. Army Corps of Engineers (USACE) to issue a Section 404 permit before dredged and fill material may be discharged in WOTUS. Activities typically requiring a Section 404 permit include:

- Site improvement fill for residential, commercial, or recreational development
- Construction of revetments, groins, breakwaters, levees, dams, dikes, and weirs
- Placement of riprap and fill material for roads, airports, or buildings

While the State has not assumed the Section 404 program, the State does regulate discharges of dredged or fill materials to WOTUS within its boundaries. Whenever a federal permit is required, namely a Section 404 permit, an applicant must obtain a Section 401 water quality certification from DEC. When reviewing an application, DEC reviews the project, analyzes its potential water quality impacts, solicits public and agency comments, and coordinates with other State and federal agencies and local governments. DEC can either approve, approve with conditions, waive, or deny the Section 401 water quality certification based on compliance with the CWA, State water quality standards, and other applicable State laws. Any conditions imposed by the State through its Section 401 water quality certification automatically become conditions of the USACE's Section 404 permit.

Section 404(g)(1) of the CWA gives states the ability to assume partial authority over the Section 404 program. It states the "Governor of any State desiring to administer its own individual and general permit program for the discharge of dredged or fill material into navigable waters ... within its jurisdiction may submit to the Administrator a full and complete description of the program it proposes to establish and administer under State law...". This provision requires the USACE to retain permitting authority over certain categories of waters and allows the State to assume permitting authority over all other WOTUS (commonly known as "assumable waters").

State assumption of the Section 404 program will provide a streamlined permitting procedure, greater certainty to the regulated community, conservation of resources of both the applicant and regulator, and greater control over the development of its natural resources while complying with federal law. However, the process for Section 404 program assumption is complex and costly, the process for determining how to assume the program is equally complex and costly, and the limits on the scope of waters for which a State may assume permitting responsibility may reduce the attractiveness and effectiveness of a State-run Section 404 program.

Preparing for the State assumption of the Section 404 program will require 28 total positions in SFY 2024 and an additional four in SFY 2025 to implement the program, for a total of 32 cumulative base positions. The general duties include program development; manage a workgroup of permittees that will assist in the analysis of 404 primacy; establish agreements with the Environmental Protection Agency (EPA), Corps, and other agencies (state and federal) that include a workplan, timeline, responsibilities, and requirements for the process to obtain and implement the program; establish and manage contractor assistance to conduct a gap analysis and draft initial statutes and regulations for program implementation; develop work plan; develop program description; manage wetlands program development grant from EPA; develop a communications plan; develop the State's knowledge and capability in the 404 permit program; negotiate with the Corps on one or more statewide programmatic general permits that allow the State to implement small, targeted portions of the 404 program; and to establish a workshare agreement with the Corps for sharing staff resources.

The Legislature appropriated \$1 million to DEC for FY23 to complete a feasibility study on the assumption of primacy of Section 404 of the Clean Water Act.

Component: Assumption of CWA 404 Program (3407) **RDU:** Assumption of CWA 404 Program (733)

											۲	ositions	
S	cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
	ecord Title	Type		Services					Benefits				
	That feasibility stu	ıdy was publishe	d in January 2023	. The report conclusi	on was that Alask	a should assum	e the 404 program	l.					
	•	•	•										
		Totals	4,965.3	3,487.5	124.8	1,129.0	224.0	0.0	0.0	0.0	28	0	0

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